

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: FIRE-CHUKCHANSI  
INDIAN CASINO (05010)  
Function: Public Protection  
Activity: Fire Protection  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720200 Clothing & Personal Supplies	7,989	5,000	5,000	5,000
720300 Communications	1,501	2,000	2,000	1,800
720500 Household Expense	5,405	6,000	6,000	5,500
720800 Maintenance - Equipment	39,437	35,000	39,500	38,000
720900 Maintenance - Structures & Grounds	2,652	2,500	2,500	2,000
721300 Office Expense	2,829	1,800	1,800	1,800
721400 Professional & Specialized Services	764,073	538,569	552,290	552,289
721600 Rents & Leases - Equipment	0	500	500	300
721800 Small Tools & Instruments	2,099	3,500	3,500	2,500
721900 Special Departmental Expense	8,393	12,000	13,500	12,000
722100 Utilities	6,242	6,800	10,000	9,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>840,620</b>	<b>613,669</b>	<b>636,590</b>	<b>630,189</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	0	2,000	17,000	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>17,000</b>	<b>0</b>
<b>TOTAL - FIRE - CHUKCHANSI INDIAN CASINO</b>	<b>840,620</b>	<b>615,669</b>	<b>653,590</b>	<b>630,189</b>

COMMENTS

During May 2003, the County Fire Department started providing additional fire services (including personnel and equipment) for the Chukchansi Casino and Coarsegold Service area. This increased level of service is made possible through a MOU (Memorandum of Understanding) between the County of Madera and Chukchansi Indian Tribe. A new Fire Station (No. 8) was completed near the Casino site in Fiscal Year 2006-07. The cost of the staffing and related expenses for this service will be reimbursed by the Chukchansi Tribe, plus a 12% administrative charge, which is subject to employee compensation adjustments authorized by the State. On February 14, 2007, a new MOU was entered into between the Chukchansi Tribe and the County, which provided for continued fire services to the Casino, and immediate area. The new agreement provides for only the reimbursement of salaries and employee benefits, and not services and supplies cost.

The expenditures for this budget were not listed in a separate budget until the 2005-06 fiscal year.

WORKLOAD

Station	<u>2006</u>	<u>2007</u>	<u>2008</u>
Indian Lakes (Company 8) Casino Incidents	303	465	No data submitted

REVENUE

	<u>Actual 2007-08</u>	<u>Actual &amp; Estimated 2008-09</u>	<u>Estimated 2009-10</u>
Chukchansi Indian Tribe and SB 621 Funds	\$518,021*	\$550,000*	\$618,563*

\*Note: This revenue amount includes a 12% administrative fee and does not include reimbursement for services and supplies expenditures.

STAFFING (CDF) (Schedule A Staff)

		Estimated 12-Month Employee Salary, Benefits and Planned Overtime Cost (1.5 Time) 2009-10
<u>Current CDF Staff Positions</u>	<u>Duty Station</u>	<u>Requested &amp; Recommended</u>
(1) Captain	Company 8 (Casino)	\$128,150
(2) Engineer	Company 8 (Casino)	\$202,679
(2) Fire Fighters I	Company 8 (Casino)	\$156,392

SERVICES & SUPPLIES

- 720200     Clothing & Personal Supplies is recommended at \$5,000 and provides funds for new and replacement fire-fighting clothing.
- 720300     Communications is recommended at \$1,800 based on anticipated need.
- 720500     Household Expense is recommended at \$5,500 which provides funds for basic consumables and replacement of household supplies for the new station.
- 720800     Maintenance - Equipment is recommended at \$38,000. This account covers normal maintenance for the following:
  - \$15,000 for general vehicle maintenance expense (fuel, oil, filters, tires, etc.)
  - 1,000 for general repairs and maintenance of radios and pagers
  - 19,000 for automotive repairs and minor rebuilding projects
  - 3,000 for maintenance of office and fire-fighting equipment, breathing apparatus, pumps and generators

SERVICES & SUPPLIES (continued)

720900 Maintenance - Structures & Grounds is recommended at \$2,000 for upkeep of the physical facilities.

721300 Office Expense is recommended at \$1,800 for the purchase of general office supplies and office expenses.

721400 Professional & Specialized Services is recommended at \$552,289, and provides for the salaries, benefits, planned overtime, and State administrative charge for five CDF fire fighters as follows:

## CDF (Schedule A for Chukchansi Indian Casino)

	2006-07 <u>Authorized</u>	2007-08 <u>Authorized</u>	2008-09 <u>Authorized</u>	2009-10 <u>Request</u>	2009-10 <u>Recommend</u>
Permanent Salaries & (Benefits 60.35%)	\$333,172	\$343,555	\$338,011	\$354,872	\$354,872
FLSA Payment (Planned Overtime @ 1.5 time)	128,303	141,385	139,136	132,348	132,348
Uniform Allowance	5,265	5,388	5,390	5,432	5,432
Overtime (Unplanned)	8,500	8,500	8,500	4,906	4,906
Administrative Charge (11.00%)	<u>47,143</u>	<u>53,125</u>	<u>47,532</u>	<u>54,731</u>	<u>54,731</u>
Total CDF Cost	\$522,383	\$551,953	\$538,569	\$552,289	\$552,289

721600 Rents & Leases - Equipment is recommended at \$300 for cylinder rental expense. There has been no expenditure expense in this account for two years.

721700 Small Tools & Instruments is recommended at \$2,500 for the purchase of incidental hand tools to be used at this station.

721900 Special Departmental Expense is recommended at \$12,000 to provide various fire-fighting supplies and equipment, and training programs.

722100 Utilities is recommended at \$9,000 to provide funds for utility expenses at the Station.

FIXED ASSETS

The following fixed assets were requested and are not recommended due to budget limitations and the Chukchansi/County Fire Services Agreement does not provide for reimbursement of services and supplies or fixed assets:

- Thermal Imaging Camera (\$10,000)
- Automatic External Defibrillator (\$2,000) One unit was approved in the 2008-09 budget.
- Hydraulic Power Unit (Jaws of Life) Extraction Tool (\$5,000)